

# Division of Veterans Services

**STARS Number & Budget Unit:** 444 SGVS

**Bill Number & Chapter:** S1471 (Ch.68), H700 (Ch.239), H739 (Ch.252)

PROGRAM DESCRIPTION: Veteran's Services has the responsibility, on behalf of the state, to provide care and extend financial assistance to disabled and destitute Idaho wartime veterans and their dependents. This program was moved from the Department of Health and Welfare beginning in FY 2001.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	869,300	869,100	3,408,100	2,952,500	2,075,300	2,064,700
Dedicated	7,265,100	9,416,700	7,720,800	7,119,700	7,084,800	7,084,800
Federal	8,200,100	5,116,600	6,908,900	7,111,400	7,024,300	7,024,300
Total:	16,334,500	15,402,400	18,037,800	17,183,600	16,184,400	16,173,800
Percent Change:		(5.7%)	17.1%	(4.7%)	(10.3%)	(10.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,322,000	10,678,600	0	0	0	0
Operating Expenditures	4,983,700	4,514,600	0	0	0	0
Capital Outlay	400,000	163,100	0	0	0	0
Trustee/Benefit	52,900	46,100	0	0	0	0
Lump Sum	575,900	0	18,037,800	17,183,600	16,184,400	16,173,800
Total:	16,334,500	15,402,400	18,037,800	17,183,600	16,184,400	16,173,800
Full-Time Positions (FTP)	255.32	255.32	299.32	299.32	299.32	299.32

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 299.32 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>299.32</b>	<b>2,091,800</b>	<b>7,720,800</b>	<b>6,908,900</b>	<b>16,721,500</b>
1. Shortfall	0.00	1,280,000	0	0	1,280,000
2. Veterans Cemetery	0.00	120,000	0	0	120,000
Budget Reduction (Neg. Supp.)	0.00	(83,700)	0	0	(83,700)
<b>FY 2002 Total Appropriation</b>	<b>299.32</b>	<b>3,408,100</b>	<b>7,720,800</b>	<b>6,908,900</b>	<b>18,037,800</b>
Expenditure Adjustments	0.00	0	(546,000)	(754,000)	(1,300,000)
<b>FY 2002 Estimated Expenditures</b>	<b>299.32</b>	<b>3,408,100</b>	<b>7,174,800</b>	<b>6,154,900</b>	<b>16,737,800</b>
Removal of One-Time Expenditures	0.00	(1,296,000)	(145,100)	(12,000)	(1,453,100)
Base Adjustments	0.00	0	(56,500)	820,900	764,400
Restore Budget Reduction (Neg. Supp.)	0.00	83,700	0	0	83,700
Permanent Base Reduction	0.00	(180,200)	0	0	(180,200)
<b>FY 2003 Base</b>	<b>299.32</b>	<b>2,015,600</b>	<b>6,973,200</b>	<b>6,963,800</b>	<b>15,952,600</b>
Personnel Cost Rollups	0.00	19,100	82,300	70,300	171,700
Replacement Items	0.00	0	38,300	0	38,300
Nonstandard Adjustments	0.00	0	(9,000)	(9,800)	(18,800)
<b>FY 2003 Maintenance (MCO)</b>	<b>299.32</b>	<b>2,034,700</b>	<b>7,084,800</b>	<b>7,024,300</b>	<b>16,143,800</b>
4. Transportation Fund	0.00	30,000	0	0	30,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2003 Total Appropriation</b>	<b>299.32</b>	<b>2,064,700</b>	<b>7,084,800</b>	<b>7,024,300</b>	<b>16,173,800</b>
Change From FY 2002 Original Approp.	0.00	(27,100)	(636,000)	115,400	(547,700)
% Change From FY 2002 Original Approp.	0.0%	(1.3%)	(8.2%)	1.7%	(3.3%)

SUPPLEMENTALS: H700 appropriated a one-time supplemental in the amount of \$1.4 million from the General Fund. Of this amount, \$1,280,000 was appropriated to cover increased costs and declining reimbursement from Medicaid, federal VA per diem, and client receipts because the average occupancy rate for these facilities has declined from 100% down to around 85%. The other \$120,000 was to allow Veterans Services to acquire property for the construction of a Veterans Cemetery.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.2%. Personnel benefit costs were funded. No inflationary increases were funded. Replacement capital outlay was included for hardware and software updates. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. H739 appropriated, on a one-time basis, \$30,000 from the general fund that will be used to provide a voucher system for transportation services for wheelchair-bound veterans who need transport to and from medical appointments.

OTHER LEGISLATION: H428 authorized the Division of Veterans Services to use gifts and grant money to establish the first Idaho State Veterans Cemetery and S1462aaS created and established a veterans transportation fund.

<b>FY 2003 APPROPRIATION:</b>	<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00 General	0.00	0	0	0	0	2,034,700	2,034,700
OT G 0001-00 General	0.00	0	0	0	0	30,000	30,000
D 0349-00 Miscellaneous Rev	128.07	0	0	0	0	6,368,200	6,368,200
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	0	38,300	38,300
D 0481-24 Vet. Home Income	0.00	0	0	0	0	678,300	678,300
F 0348-00 Federal Grant	171.25	0	0	0	0	7,024,300	7,024,300
Totals:	299.32	0	0	0	0	16,173,800	16,173,800